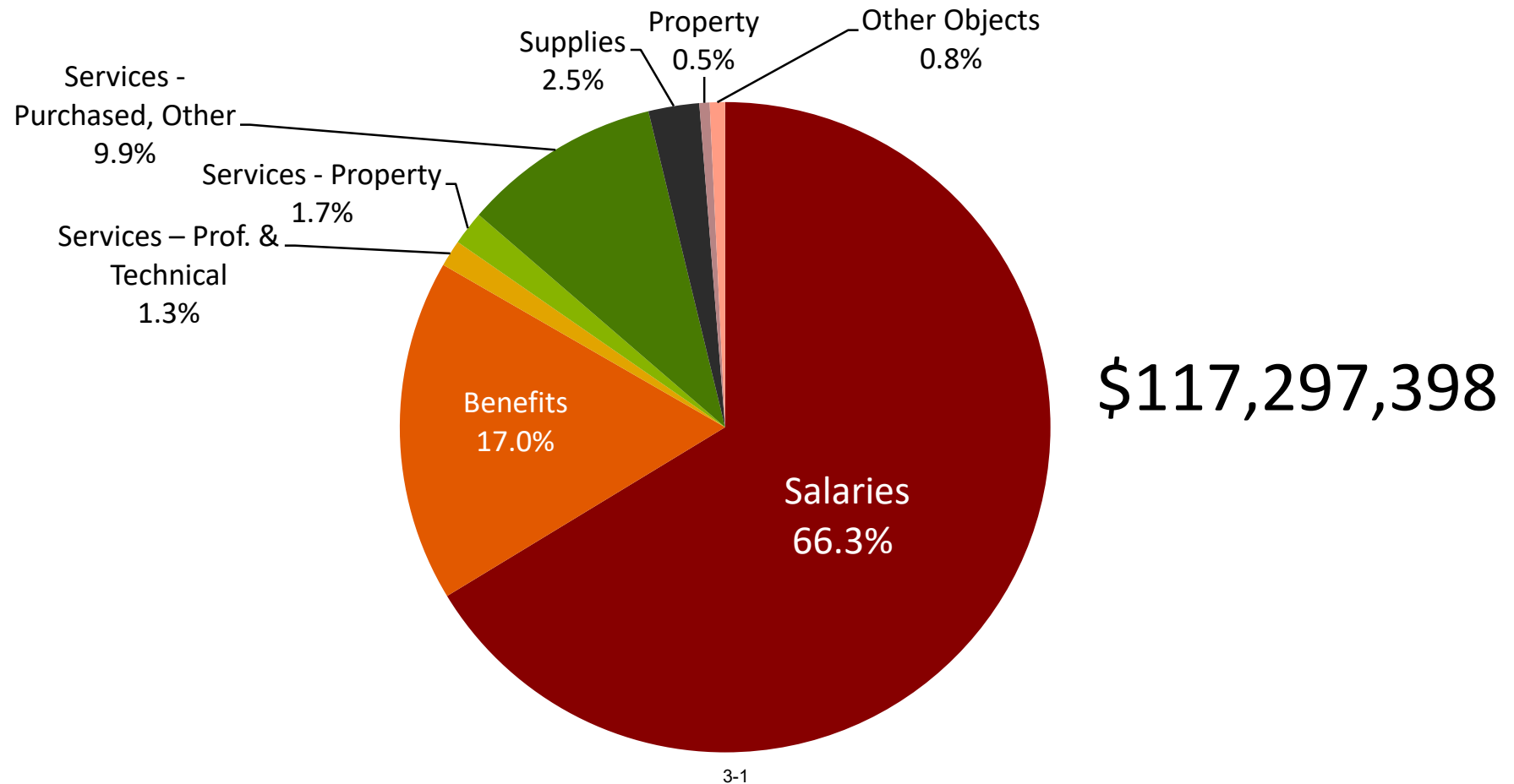


**BUDGET DEFINITIONS/  
SUMMARIES**

# FY 2022-23 Budget by Expenditure Category



Trumbull Board of Education Expense vs Budget Summary  
22-23 Budget

Object Description	Code	2020-21 Actual	2021-22 Approved Budget			2022-23 BOE Request		2022-23 vs 2021-22	
		\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
Salaries Total	100	\$ 71,592,730	883.080	\$ 74,064,685	3.45%	959.623	\$ 77,970,511	\$ 3,905,826	5.27%
Employee Benefits Total	200	\$ 17,676,186		\$ 18,744,066	6.04%		\$ 19,998,245	\$ 1,254,179	6.69%
Purchased Professional Services Total	300	\$ 1,402,577		\$ 1,359,987	-3.04%		\$ 1,556,662	\$ 196,675	14.46%
Purchased Property Services Total	400	\$ 1,786,456		\$ 2,014,400	12.76%		\$ 1,981,700	\$ (32,700)	-1.62%
Purchased Other Services Total	500	\$ 9,964,484		\$ 11,853,859	18.96%		\$ 11,615,776	\$ (238,083)	-2.01%
Supplies Total	600	\$ 2,964,984		\$ 2,648,878	-10.66%		\$ 2,966,161	\$ 317,283	11.98%
Property Total	700	\$ 1,393,052		\$ 733,162	-47.37%		\$ 598,424	\$ (134,738)	-18.38%
Miscellaneous Total	800	\$ 1,344,001		\$ 877,621	-34.70%		\$ 892,920	\$ 15,299	1.74%
Other Objects Total	900	\$ -		\$ -	#DIV/0!		\$ -	\$ -	#DIV/0!
<b>Munis Report Total</b>		<b>\$ 108,124,469</b>	<b>883.080</b>	<b>\$ 112,296,658</b>	<b>3.86%</b>	<b>959.623</b>	<b>\$ 117,580,398</b>	<b>5,283,740</b>	<b>4.71%</b>
Student Enrollment per NESDEC (including Pre-K, Out Placed)		6,777		6,915			6,856		
Add Ons:									
							\$ (300,000)		-0.27%
							\$ 150,000		0.13%
							\$ 107,000		0.10%
							\$ (240,000)		-0.21%
							Subtotal	\$ (283,000)	-0.25%
				\$ 112,296,658			\$ 117,297,398	\$5,000,740	4.45%

**Trumbull Board of Education Expense vs Budget Summary  
22-23 Budget**

Object Description	Code	2020-21 Actual		2021-22 Approved Budget		2022-23 BOE Request		2022-23 vs 2021-22	
		\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
<b>Salaries</b>									
Admin/Supervisors		\$ 4,355,958	28.500	\$ 4,672,445	7.27%	29.540	\$ 5,012,944	\$ 340,499	7.29%
Teachers		\$ 52,072,072	569.860	\$ 54,603,505	4.86%	584.563	\$ 56,450,515	\$ 1,847,010	3.38%
Custodians/Maintenance		\$ 3,662,721	64.750	\$ 3,712,660	1.36%	66.500	\$ 3,981,328	\$ 268,668	7.24%
Tech Support		\$ 482,285	6.000	\$ 534,412	10.81%	6.000	\$ 514,173	\$ (20,239)	-3.79%
Admin Support		\$ 2,715,029	48.600	\$ 2,710,804	-0.16%	48.250	\$ 2,746,045	\$ 35,241	1.30%
Paras & Aides		\$ 3,840,839	140.370	\$ 4,369,946	13.78%	198.770	\$ 5,481,140	\$ 1,111,194	25.43%
Substitutes		\$ 945,520	-	\$ 872,435	-7.73%	-	\$ 849,900	\$ (22,535)	-2.58%
Coaches & Advisors		\$ 646,082	-	\$ 695,045	7.58%	-	\$ 846,161	\$ 151,116	21.74%
Salaries Other		\$ 1,329,937	25.000	\$ 1,584,765	19.16%	26.000	\$ 1,690,303	\$ 105,538	6.66%
Misc Salary Items		\$ 1,542,286	-	\$ 308,668	-79.99%	-	\$ 398,000	\$ 89,332	28.94%
<b>Salaries Total</b>	<b>100</b>	<b>\$ 71,592,730</b>	<b>883.080</b>	<b>\$ 74,064,685</b>	<b>3.45%</b>	<b>959.623</b>	<b>\$ 77,970,511</b>	<b>\$ 3,905,826</b>	<b>5.27%</b>
<b>Employee Benefits</b>									
Health Insurance		\$ 15,368,026		\$ 16,201,647	5.42%		\$ 17,478,864	\$ 1,277,217	7.88%
FICA		\$ 1,735,472		\$ 1,882,323	8.46%		\$ 1,932,381	\$ 50,058	2.66%
Other Insurance		\$ 314,049		\$ 336,501	7.15%		\$ 339,000	\$ 2,499	0.74%
Unemployment		\$ 72,128		\$ 130,000	80.24%		\$ 50,000	\$ (80,000)	-61.54%
Benefits Other		\$ 186,511		\$ 193,595	3.80%		\$ 198,000	\$ 4,405	2.28%
<b>Employee Benefits Total</b>	<b>200</b>	<b>\$ 17,676,186</b>		<b>\$ 18,744,066</b>	<b>6.04%</b>		<b>\$ 19,998,245</b>	<b>\$ 1,254,179</b>	<b>6.69%</b>
<b>Purchased Professional Services</b>									
Legal		\$ 186,412		\$ 260,000	39.48%		\$ 250,000	\$ (10,000)	-3.85%
Service Contracts		\$ 360,442		\$ 415,087	15.16%		\$ 464,667	\$ 49,580	11.94%
Consultants		\$ 442,551		\$ 225,000	-49.16%		\$ 275,000	\$ 50,000	22.22%
Other Prof Services		\$ 413,171		\$ 459,900	11.31%		\$ 566,995	\$ 107,095	23.29%
<b>Purchased Professional Services Total</b>	<b>300</b>	<b>\$ 1,402,577</b>		<b>\$ 1,359,987</b>	<b>-3.04%</b>		<b>\$ 1,556,662</b>	<b>\$ 196,675</b>	<b>14.46%</b>
<b>Purchased Property Services</b>									
Utilities		\$ 1,167,619		\$ 1,289,000	10.40%		\$ 1,180,000	\$ (109,000)	-8.46%
Repairs & Svc Fees		\$ 267,250		\$ 348,500	30.40%		\$ 425,200	\$ 76,700	22.01%
Copiers		\$ 254,912		\$ 265,000	3.96%		\$ 265,000	\$ -	0.00%
Other Purch'd Property Svcs		\$ 96,675		\$ 111,900	15.75%		\$ 111,500	\$ (400)	-0.36%
<b>Purchased Property Services Total</b>	<b>400</b>	<b>\$ 1,786,456</b>		<b>\$ 2,014,400</b>	<b>12.76%</b>		<b>\$ 1,981,700</b>	<b>\$ (32,700)</b>	<b>-1.62%</b>
<b>Purchased Other Services</b>									
Transportation		\$ 4,315,755		\$ 6,152,707	42.56%		\$ 6,534,129	\$ 381,422	6.20%
Communications		\$ 287,750		\$ 275,250	-4.34%		\$ 299,700	\$ 24,450	8.88%
Postage		\$ 25,227		\$ 40,000	58.56%		\$ 46,000	\$ 6,000	15.00%
Advertising		\$ 1,307		\$ 1,200	-8.19%		\$ 2,975	\$ 1,775	147.92%
Interns		\$ 251,450		\$ 296,400	17.88%		\$ 341,250	\$ 44,850	15.13%
Tuition		\$ 4,847,790		\$ 4,750,000	-2.02%		\$ 3,961,698	\$ (788,302)	-16.60%
Printing		\$ 9,360		\$ 14,950	59.72%		\$ 13,750	\$ (1,200)	-8.03%
Other Purch'd Svcs		\$ 225,845		\$ 323,352	43.17%		\$ 416,274	\$ 92,922	28.74%
<b>Purchased Other Services Total</b>	<b>500</b>	<b>\$ 9,964,484</b>		<b>\$ 11,853,859</b>	<b>18.96%</b>		<b>\$ 11,615,776</b>	<b>\$ (238,083)</b>	<b>-2.01%</b>
<b>Supplies</b>									
Supplies-Teaching		\$ 649,224		\$ 601,227	-7.39%		\$ 705,685	\$ 104,458	17.37%

**Trumbull Board of Education Expense vs Budget Summary  
22-23 Budget**

Object Description	Code	2020-21 Actual		2021-22 Approved Budget		2022-23 BOE Request		2022-23 vs 2021-22	
		\$	FTE	\$	% Change	FTE	\$	Incr/(Decr) \$	% Change
Supplies-Office		\$ 78,995		\$ 101,550	28.55%		\$ 102,350	\$ 800	0.79%
Supplies-Custodial		\$ 183,848		\$ 175,000	-4.81%		\$ 175,000	\$ -	0.00%
Supplies-Maintenance		\$ 314,800		\$ 284,000	-9.78%		\$ 251,500	\$ (32,500)	-11.44%
Text & Workbooks		\$ 543,854		\$ 407,266	-25.11%		\$ 494,363	\$ 87,097	21.39%
Subscriptions		\$ 304,303		\$ 315,545	3.69%		\$ 311,648	\$ (3,897)	-1.24%
Testing Materials		\$ 160,728		\$ 134,600	-16.26%		\$ 170,000	\$ 35,400	26.30%
Books & A/V		\$ 27,263		\$ 44,040	61.54%		\$ 44,290	\$ 250	0.57%
Software		\$ 231,300		\$ 119,000	-48.55%		\$ 193,925	\$ 74,925	62.96%
Energy		\$ 432,533		\$ 435,000	0.57%		\$ 485,000	\$ 50,000	11.49%
Other Supplies		\$ 38,136		\$ 31,650	-17.01%		\$ 32,400	\$ 750	2.37%
<b>Supplies Total</b>	<b>600</b>	<b>\$ 2,964,984</b>		<b>\$ 2,648,878</b>	<b>-10.66%</b>		<b>\$ 2,966,161</b>	<b>\$ 317,283</b>	<b>11.98%</b>
<b>Property</b>									
Office Equipment		\$ -		\$ 850	#DIV/0!		\$ 850	\$ -	0.00%
Office Furniture		\$ 2,865		\$ -	-100.00%		\$ -	\$ -	#DIV/0!
Classroom Equipment		\$ 979,415		\$ 409,131	-58.23%		\$ 450,324	\$ 41,193	10.07%
Classroom Furniture		\$ 1,823		\$ 12,700	596.51%		\$ 15,700	\$ 3,000	23.62%
Bldg Equipment		\$ 35,424		\$ 148,492	319.18%		\$ 83,000	\$ (65,492)	-44.10%
Bldg Improvements		\$ 373,524		\$ 158,489	-57.57%		\$ 45,000	\$ (113,489)	-71.61%
Other Equipment		\$ -		\$ 3,500	#DIV/0!		\$ 3,550	\$ 50	1.43%
<b>Property Total</b>	<b>700</b>	<b>\$ 1,393,052</b>		<b>\$ 733,162</b>	<b>-47.37%</b>		<b>\$ 598,424</b>	<b>\$ (134,738)</b>	<b>-18.38%</b>
<b>Miscellaneous</b>									
Dues, Fees and Memberships		\$ 1,343,544		\$ 876,621	-34.75%		\$ 891,920	\$ 15,299	1.75%
Other Objects		\$ 456		\$ 1,000	119.20%		\$ 1,000	\$ -	0.00%
<b>Miscellaneous Total</b>	<b>800</b>	<b>\$ 1,344,001</b>		<b>\$ 877,621</b>	<b>-34.70%</b>		<b>\$ 892,920</b>	<b>\$ 15,299</b>	<b>1.74%</b>
<b>Other Objects</b>									
Other-Ant Surpl/Excess Cst		\$ -		\$ -	#DIV/0!		\$ -	\$ -	#DIV/0!
<b>Other Objects Total</b>	<b>900</b>	<b>\$ -</b>		<b>\$ -</b>	<b>#DIV/0!</b>		<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>Munis Report Total</b>		<b>\$ 108,124,469</b>	<b>883.080</b>	<b>\$ 112,296,658</b>	<b>3.86%</b>	<b>959.623</b>	<b>\$ 117,580,398</b>	<b>5,283,740</b>	<b>4.71%</b>

Student Enrollment per NESDEC (including Pre-K, Out Placed)

6,777

6,915

6,856

**Add Ons:**

Athletics Special Revenue	\$ (300,000)	-0.27%
Elementary Strings Salaries	\$ 150,000	0.13%
Spanish/World Language-Elementary	\$ 107,000	0.10%
Reduce 3 Elementary sections	\$ (240,000)	-0.21%

Subtotal \$ (283,000) -0.25%

\$ 112,296,658 \$ 117,297,398 \$5,000,740 4.45%